

CAPITAL OUTLAY BUDGET SUMMARY TABLE

	Capital Outlay for the 2018-2020 Biennium				
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF ADMINISTRATION					
Department of General Services					
Agency Prior Legislative Appropriation	\$0	\$0	\$15,600,000	VPBA	\$15,600,000
Department of General Services Capital Outlay Total	\$0	\$0	\$15,600,000		\$15,600,000
Office of Administration Capital Outlay Total	\$0	\$0	\$15,600,000		\$15,600,000
OFFICE OF AGRICULTURE AND FORESTRY					
Department of Forestry					
Agency Prior Legislative Appropriation	\$0	\$4,270,000	\$0		\$4,270,000
Department of Forestry Capital Outlay Total	\$0	\$4,270,000	\$0		\$4,270,000
Office of Agriculture and Forestry Capital Outlay Total	\$0	\$4,270,000	\$0		\$4,270,000
OFFICE OF EDUCATION					
Virginia School for the Deaf and the Blind					
Agency Prior Legislative Appropriation	\$0	\$0	\$3,017,000	VPBA	\$3,017,000
Virginia School for the Deaf and the Blind Capital Outlay Total	\$0	\$0	\$3,017,000		\$3,017,000
The College of William and Mary in Virginia					
Agency Prior Legislative Appropriation	\$0	\$0	\$48,742,000	9(c) 9(d)	\$48,742,000
The College of William and Mary in Virginia Capital Outlay Total	\$0	\$0	\$48,742,000		\$48,742,000
George Mason University					
Agency Prior Legislative Appropriation	\$0	\$7,500,000	\$5,381,000	9(d)	\$12,881,000
George Mason University Capital Outlay Total	\$0	\$7,500,000	\$5,381,000		\$12,881,000
James Madison University					
Agency Prior Legislative Appropriation	\$0	\$3,310,000	\$0		\$3,310,000
James Madison University Capital Outlay Total	\$0	\$3,310,000	\$0		\$3,310,000
Longwood University					
Agency Prior Legislative Appropriation	\$0	\$3,541,000	\$0		\$3,541,000
Longwood University Capital Outlay Total	\$0	\$3,541,000	\$0		\$3,541,000
Norfolk State University					
Agency Prior Legislative Appropriation	\$0	\$6,500,000	\$11,400,000	VCBA 9(c)	\$17,900,000
Norfolk State University Capital Outlay Total	\$0	\$6,500,000	\$11,400,000		\$17,900,000
Old Dominion University					
Agency Prior Legislative Appropriation	\$0	\$10,220,000	\$9,200,000	9(d)	\$19,420,000

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Old Dominion University Capital Outlay Total	\$0	\$10,220,000	\$9,200,000		\$19,420,000
Radford University					
Agency Prior Legislative Appropriation	\$0	\$4,000,000	\$17,500,000	9(c)	\$21,500,000
Radford University Capital Outlay Total	\$0	\$4,000,000	\$17,500,000		\$21,500,000
University of Mary Washington					
Agency Prior Legislative Appropriation	\$0	\$0	\$24,500,000	9(d)	\$24,500,000
University of Mary Washington Capital Outlay Total	\$0	\$0	\$24,500,000		\$24,500,000
University of Virginia					
Agency Prior Legislative Appropriation	\$0	\$0	\$41,641,000	VCBA 9(d)	\$41,641,000
Introduced Budget Changes					
• Renew Alderman Library	\$0	\$0	\$13,695,000	9(d)	\$13,695,000
University of Virginia Capital Outlay Total	\$0	\$0	\$55,336,000		\$55,336,000
Virginia Commonwealth University					
Agency Prior Legislative Appropriation	\$0	\$0	\$6,541,000	9(d)	\$6,541,000
Virginia Commonwealth University Capital Outlay Total	\$0	\$0	\$6,541,000		\$6,541,000
Virginia Military Institute					
Agency Prior Legislative Appropriation	\$0	\$8,550,000	\$4,000,000	9(d)	\$12,550,000
Virginia Military Institute Capital Outlay Total	\$0	\$8,550,000	\$4,000,000		\$12,550,000
Virginia Polytechnic Institute and State University					
Agency Prior Legislative Appropriation	\$0	\$144,177,000	\$322,889,000	VCBA 9(d)	\$467,066,000
Virginia Polytechnic Institute and State University Capital Outlay Total	\$0	\$144,177,000	\$322,889,000		\$467,066,000
Frontier Culture Museum of Virginia					
Agency Prior Legislative Appropriation	\$0	\$3,329,000	\$0		\$3,329,000
Frontier Culture Museum of Virginia Capital Outlay Total	\$0	\$3,329,000	\$0		\$3,329,000
Gunston Hall					
Agency Prior Legislative Appropriation	\$375,000	\$0	\$0		\$375,000
Gunston Hall Capital Outlay Total	\$375,000	\$0	\$0		\$375,000
The Science Museum of Virginia					
Agency Prior Legislative Appropriation	\$2,326,000	\$0	\$0		\$2,326,000
The Science Museum of Virginia Capital Outlay Total	\$2,326,000	\$0	\$0		\$2,326,000
Virginia Museum of Fine Arts					
Agency Prior Legislative Appropriation	\$0	\$6,300,000	\$0		\$6,300,000
Virginia Museum of Fine Arts Capital Outlay Total	\$0	\$6,300,000	\$0		\$6,300,000

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	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Roanoke Higher Education Authority					
Agency Prior Legislative Appropriation	\$328,000	\$0	\$0		\$328,000
Introduced Budget Changes					
• Create Oliver Hill Courtyard	\$120,000	\$0	\$0		\$120,000
Roanoke Higher Education Authority Capital Outlay Total	\$448,000	\$0	\$0		\$448,000
Office of Education Capital Outlay Total	\$3,149,000	\$197,427,000	\$508,506,000		\$709,082,000
OFFICE OF HEALTH & HUMAN RESOURCES					
Department of Behavioral Health and Developmental Services					
Agency Prior Legislative Appropriation	\$0	\$0	\$9,400,000	VPBA	\$9,400,000
Department of Behavioral Health and Developmental Services Capital Outlay Total	\$0	\$0	\$9,400,000		\$9,400,000
Office of Health & Human Resources Capital Outlay Total	\$0	\$0	\$9,400,000		\$9,400,000
OFFICE OF NATURAL RESOURCES					
Department of Conservation and Recreation					
Agency Prior Legislative Appropriation	\$120,000	\$16,046,930	\$0		\$16,166,930
Department of Conservation and Recreation Capital Outlay Total	\$120,000	\$16,046,930	\$0		\$16,166,930
Department of Game and Inland Fisheries					
Agency Prior Legislative Appropriation	\$0	\$19,800,000	\$0		\$19,800,000
Department of Game and Inland Fisheries Capital Outlay Total	\$0	\$19,800,000	\$0		\$19,800,000
Office of Natural Resources Capital Outlay Total	\$120,000	\$35,846,930	\$0		\$35,966,930
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY					
Department of Juvenile Justice					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Department of Juvenile Justice Capital Outlay Total	\$0	\$0	\$0		\$0
Department of Military Affairs					
Agency Prior Legislative Appropriation	\$0	\$9,000,000	\$6,000,000	VPBA	\$15,000,000
Introduced Budget Changes					
• Acquire land for readiness centers	\$0	\$0	\$3,250,000	VPBA	\$3,250,000
Department of Military Affairs Capital Outlay Total	\$0	\$9,000,000	\$9,250,000		\$18,250,000
Department of State Police					
Agency Prior Legislative Appropriation	\$725,000	\$0	\$45,844,000	VPBA	\$46,569,000
Department of State Police Capital Outlay Total	\$725,000	\$0	\$45,844,000		\$46,569,000

Capital Outlay for the 2018-2020 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Office of Public Safety and Homeland Security Capital Outlay Total	\$725,000	\$9,000,000	\$55,094,000		\$64,819,000
OFFICE OF TRANSPORTATION					
Department of Motor Vehicles					
Agency Prior Legislative Appropriation	\$0	\$10,000	\$0		\$10,000
Department of Motor Vehicles Capital Outlay Total	\$0	\$10,000	\$0		\$10,000
Department of Transportation					
Agency Prior Legislative Appropriation	\$0	\$30,000,000	\$20,000,000	VPBA	\$50,000,000
Department of Transportation Capital Outlay Total	\$0	\$30,000,000	\$20,000,000		\$50,000,000
Virginia Port Authority					
Agency Prior Legislative Appropriation	\$0	\$126,250,000	\$330,000,000	VPBA	\$456,250,000
Virginia Port Authority Capital Outlay Total	\$0	\$126,250,000	\$330,000,000		\$456,250,000
Office of Transportation Capital Outlay Total	\$0	\$156,260,000	\$350,000,000		\$506,260,000
OFFICE OF VETERANS AND DEFENSE AFFAIRS					
Department of Veterans Services					
Agency Prior Legislative Appropriation	\$0	\$4,500,000	\$0		\$4,500,000
Department of Veterans Services Capital Outlay Total	\$0	\$4,500,000	\$0		\$4,500,000
Office of Veterans and Defense Affairs Capital Outlay Total	\$0	\$4,500,000	\$0		\$4,500,000
CENTRAL APPROPRIATIONS					
Central Capital Outlay					
Agency Prior Legislative Appropriation	\$830,000	\$33,516,000	\$1,434,512,372	VCBA VPBA	\$1,468,858,372
Introduced Budget Changes					
• 2016 VCBA Capital Outlay Pool Changes	\$0	\$0	\$28,858,736	VCBA	\$28,858,736
• 2016 VPBA Capital Construction Pool	\$0	\$0	\$12,000,000	VPBA	\$12,000,000
• 2019 Capital Construction Pool	\$0	\$0	\$51,141,000	VPBA	\$51,141,000
Central Capital Outlay Capital Outlay Total	\$830,000	\$33,516,000	\$1,526,512,108		\$1,560,858,108
Central Appropriations Capital Outlay Total	\$830,000	\$33,516,000	\$1,526,512,108		\$1,560,858,108
INDEPENDENT AGENCIES					
State Corporation Commission					
Agency Prior Legislative Appropriation	\$0	\$1,250,000	\$0		\$1,250,000
State Corporation Commission Capital Outlay Total	\$0	\$1,250,000	\$0		\$1,250,000
Independent Agencies Capital Outlay Total	\$0	\$1,250,000	\$0		\$1,250,000

Capital Outlay for the 2018-2020 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
<u>STATEWIDE TOTAL</u>	\$4,824,000	\$442,069,930	\$2,465,112,108		\$2,912,006,038